

Ride On Fleet Expansion -- No. 500535

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
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Required Adequate Public Facility

March 16, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction											
Other	18,640	0	0	18,640	640	0	2,000	3,000	6,000	7,000	0
Total	18,640	0	0	18,640	640	0	2,000	3,000	6,000	7,000	0

FUNDING SCHEDULE (\$000)

Impact Tax	18,000	0	0	18,000	0	0	2,000	3,000	6,000	7,000	0
Mass Transit Fund	640	0	0	640	640	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,107	0	123	246	246	246	246	246
Program-Staff				1,881	0	209	418	418	418	418	418
Program-Other				3,034	0	426	652	652	652	652	652
Offset Revenue				-594	0	-66	-132	-132	-132	-132	-132
Net Impact				5,428	0	692	1,184	1,184	1,184	1,184	1,184
Workyears					0.0	4.0	7.0	7.0	7.0	7.0	7.0

DESCRIPTION

This project provides for the acquisition of buses that expand the size of the Ride On fleet.

Service Area

Countywide

JUSTIFICATION

The County's 10-Year Transportation Plan calls for the expansion of the Ride On fleet by 144 buses to expand bus transit service with new routes and increased frequency on existing routes. Expanding the fleet is essential to reduce congestion and to increase mobility.

Cost Change

Reduced for fiscal capacity.

STATUS

Planning

OTHER

Impact taxes are assumed for this project. In FY05 this project will acquire four small Ride On buses.

FISCAL NOTE

Operating Budget Impact (OBI) relates to FY05 bus purchases only. OBI for bus acquisition programmed in FY07 and beyond will be developed based on the type of buses to be acquired.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		21,385
First Cost Estimate Current Scope	FY05	21,385
Last FY's Cost Estimate		21,385
Present Cost Estimate		18,640
Appropriation Request	FY06	-2,745
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		3,385
Expenditures/ Encumbrances		0
Unencumbered Balance		3,385
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

MAP

